

I-1. Each Elementary School - Total School Spending

Veazie Annex #03340

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	119	Amount	% To Total School	Per Pupil			
Total		\$ 1,066,109	100.0%	\$ 8,959	\$ 7,602	17.8%	105.7%
Instruction		\$ 724,233	67.9%	\$ 6,086	\$ 5,571	9.2%	71.8%
Face-to-Face Teaching		\$ 667,156	62.6%	\$ 5,606	\$ 5,021	11.7%	66.1%
Instructional Teachers		311,436	29.2%	2,617	3,659	-28.5%	30.9%
Substitutes		59,213	5.6%	498	474	4.9%	5.9%
Instructional Paraprofessionals		296,507	27.8%	2,492	887	180.9%	29.4%
Classroom Materials		\$ 57,077	5.4%	\$ 480	\$ 551	-12.9%	5.7%
Pupil-Use Technology & Software		18,056	1.7%	152	199	-23.9%	1.8%
Instructional Materials, Trips & Supplies		39,021	3.7%	328	351	-6.6%	3.9%
Instructional Support		\$ 43,347	4.1%	\$ 364	\$ 458	-20.5%	4.3%
Pupil Support		\$ 16,125	1.5%	\$ 136	\$ 237	-42.7%	1.6%
Guidance & Counseling		0	0.0%	0	56	-100.0%	0.0%
Library & Media		4,420	0.4%	37	52	-28.6%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		11,705	1.1%	98	125	-21.5%	1.2%
Teacher Support		\$ 5,956	0.6%	\$ 50	\$ 64	-21.9%	0.6%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		5,956	0.6%	50	64	-21.9%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 21,265	2.0%	\$ 179	\$ 157	13.6%	2.1%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		21,265	2.0%	179	155	15.5%	2.1%
Operations		\$ 237,407	22.3%	\$ 1,995	\$ 1,207	65.3%	23.5%
Non-Instructional Pupil Services		\$ 114,867	10.8%	\$ 965	\$ 730	32.2%	11.4%
Transportation		17,721	1.7%	149	195	-23.7%	1.8%
Food Service		64,356	6.0%	541	347	55.7%	6.4%
Safety		32,790	3.1%	276	188	46.6%	3.3%
Facilities		\$ 122,540	11.5%	\$ 1,030	\$ 476	116.1%	12.1%
Building Upkeep, Utilities & Maintenance		122,540	11.5%	1,030	476	116.1%	12.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 61,121	5.7%	\$ 514	\$ 366	40.2%	6.1%
School Management		\$ 61,121	5.7%	\$ 514	\$ 366	40.2%	6.1%
Principals & Assistant Principals		25,938	2.4%	218	224	-2.6%	2.6%
School Office		35,184	3.3%	296	142	107.6%	3.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%